

STATE GENERAL FUND COMPARISON SHEET

NOTE: FY 2009 Actual reflects appropriations as of September 30, 2009. FY 2010 Budgeted includes reappropriated FY 2009 reversions and increases in estimated appropriations as of December 31, 2009. FY 2011 GOV REC reappropriates any FY 2010 reversions; conditionally appropriates federal stimulus funds; and provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will remain at \$805 per month per employee for FY 2011.					
	FY 2009 ACTUAL	FY 2010 BUDGETED	FY 2011 GOVERNOR'S RECOMMENDED	DIFFERENCE FY 2011 GOV'S REC LESS FY 2010 BUDGETED	% DIFFERENCE FY 2011 GOV'S REC OVER FY 2010 BUDGETED
LEGISLATIVE:					
EXAMINERS OF PUBLIC ACCTS	12,842,363	13,343,138	11,741,279	(1,601,859)	-12.01%
LAW INSTITUTE, ALABAMA	645,282	710,174	611,981	(98,193)	-13.83%
LEGISLATIVE COUNCIL	1,106,042	1,452,871	668,199	(784,672)	-54.01%
LEGISLATIVE FISCAL OFFICE	2,243,181	2,647,570	1,974,000	(673,570)	-25.44%
LEGISLATIVE REFERENCE SERVICE	2,975,222	3,177,053	2,684,196	(492,857)	-15.51%
LEGISLATURE	32,593,543	32,647,467	17,000,000	(15,647,467)	-47.93%
OFFICE OF CLERK OF THE HOUSE	2,859,453	2,258,478	1,472,442	(786,036)	-34.80%
OFFICE OF SPEAKER OF THE HOUSE	786,801	946,124	589,011	(357,113)	-37.74%
OFFICE OF SENATE PRESIDENT PRO TEM	3,447,438	3,171,076	638,000	(2,533,076)	-79.88%
Senate President Pro Tempore (min)	725,000	725,000		(725,000)	-100.00%
Deputy President Pro Tempore (min)	75,000	75,000		(75,000)	-100.00%
Senate F&T-E (min)	75,000	75,000		(75,000)	-100.00%
Senate F&T-G (min)	75,000	75,000		(75,000)	-100.00%
Senate F&T-G (Deputy Chair) (min)	38,130	38,130		(38,130)	-100.00%
Senate Rules (min)	75,000	75,000		(75,000)	-100.00%
Senate Majority Leader (min)	75,000	75,000		(75,000)	-100.00%
Deputy Majority Leader (min)	25,000	25,000		(25,000)	-100.00%
Senate Minority Leader (min)	50,000	50,000		(50,000)	-100.00%
Senate Judiciary (min)	57,195	57,195		(57,195)	-100.00%
(1) \$35,000 minimum allocation for each committee chair not listed above					
(1) \$15,000 minimum allocation for each committee vice-chair and/or deputy chair not listed above					
For reimbursement of reasonable expenses per Senate office up to \$6,000	210,000	210,000		(210,000)	-100.00%
TOTAL LEGISLATIVE SGF :	59,499,325	60,353,951	37,379,108	(22,974,843)	-38.07%
JUDICIAL:					
COURT OF CIVIL APPEALS	3,693,067	3,928,870	3,320,299	(608,571)	-15.49%
COURT OF CRIMINAL APPEALS	4,352,627	4,603,948	3,830,312	(773,636)	-16.80%
(2) JUDICIAL INQUIRY COMMISSION	434,667	662,667	404,507	(258,160)	-38.96%
PROBATE JUDGES RETIREMENT FUND	1,902,000	1,983,000	2,130,000	147,000	7.41%
SUPREME COURT	9,606,145	10,643,463	8,990,470	(1,652,993)	-15.53%
for pro bono services in civil cases as required by Sec 12-10A-4 (b)	200,000	200,000	200,000		
SUPREME COURT LIBRARY	1,407,971	1,476,271	1,239,014	(237,257)	-16.07%
(3) (4) UNIFIED JUDICIAL SYSTEM	159,222,394	164,555,499	128,711,093	(35,844,406)	-21.78%
Juvenile Probation Officer Services Program	15,312,800	15,687,425	13,804,934	(1,882,491)	-12.00%
Alabama Sentencing Commission	544,784	557,903	490,955	(66,948)	-12.00%
For Henry & Houston County circuit judgeship	315,000				
For Madison County circuit judgeship			149,327		
For drug courts	3,508,359	3,516,627	3,094,632	(421,995)	-12.00%
Access to Justice Project		200,000		(200,000)	-100.00%
For education & training of municipal clerks & magistrates		50,000		(50,000)	-100.00%
TOTAL JUDICIAL SGF:	180,618,871	187,853,718	148,625,695	(39,228,023)	-20.88%
EXECUTIVE:					
ADJUSTMENT, BOARD OF	926,100	913,500	803,880	(109,620)	-12.00%
AGRICULTURAL CENTER BOARD	584,041	584,041	513,956	(70,085)	-12.00%
AGRICULTURAL & CONSERVATION DEVELOPMENT COMMISSION	608,461	2,266,461		(2,266,461)	-100.00%
AGRICULTURAL MUSEUM BOARD	112,767	141,114	99,235	(41,879)	-29.68%

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AGRICULTURE & INDUSTRIES, DEPARTMENT OF	17,004,361	16,623,453	14,098,981	(2,524,472)	-15.19%
Meat Inspections (minimum)	200,000				
Farm & Ranch Lands Protection Program Federal Funds match	300,000	270,000		(270,000)	-100.00%
Rabbit production & promotion facilities	25,000				
Kelley Bartlett Conservancy	75,000	75,000		(75,000)	-100.00%
For Center for Alternative Fuels	100,000				
State Climatologist		250,000		(250,000)	-100.00%
Treasure Forest Program	285,000				
Lawrence County Farmer's Market	50,000				
ALABAMA TRUST FUND BOARD	20,000	20,900	31,000	10,100	48.33%
ARCHIVES AND HISTORY	2,112,233	2,218,189	1,946,765	(271,424)	-12.24%
Academy of Honor	12,000	12,000	10,560	(1,440)	-12.00%
ATTORNEY GENERAL, OFFICE OF	12,957,394	12,957,394	11,402,507	(1,554,887)	-12.00%
AUDITOR, STATE	817,511	861,338	757,207	(104,131)	-12.09%
BEAR CREEK DEVELOPMENT AUTHORITY	31,680	31,680	27,878	(3,802)	-12.00%
BRIERFIELD IRONWORKS PARK	90,000	90,000	79,200	(10,800)	-12.00%
BUILDING COMMISSION	285,602	296,978	251,330	(45,648)	-15.37%
BUILDING RENOVATION FINANCE AUTHORITY, AL- for operations of the State House		1,208,750	1,063,700	(145,050)	-12.00%
CAHABA ADVISORY COMMISSION	225,000	225,000	198,000	(27,000)	-12.00%
CHILD ABUSE AND NEGLECT PREVENTION, DEPT OF	915,967	1,415,967	806,051	(609,916)	-43.07%
CHILDREN'S AFFAIRS, DEPT OF	359,700	454,836	320,696	(134,140)	-29.49%
CHOCOLOCOCO CREEK WATERSHED	16,557	16,557	14,570	(1,987)	-12.00%
CHOCTAWHATCHEE PEA & YELLOW RIVERS CON.	411,761	424,422	362,349	(62,073)	-14.63%
CITIZENSHIP TRUST (AMERICAN VILLAGE)	270,000	280,000	114,400	(165,600)	-59.14%
For Al Center for Civic Life (David Mathews Center)	150,000	150,000		(150,000)	-100.00%
COMMISSION TO REDUCE POVERTY, AL	5,000	5,000		(5,000)	-100.00%
COMMUNITY SERVICES GRANTS, EXECUTIVE COMMISSION ON- to be distributed to House legislative districts only	2,000,000	6,642,000		(6,642,000)	-100.00%
CONSERVATION & NATURAL RESOURCES, DEPT. OF		275,000		(275,000)	-100.00%
For Quail Trail		275,000		(275,000)	-100.00%
(5) CORRECTIONS, DEPT OF	372,445,937	254,028,280	344,022,200	89,993,920	35.43%
JF Ingram- capital outlay & equipment	15,000	13,500		(13,500)	-100.00%
Community Corrections (minimum)	6,100,000	7,100,000	6,248,000	(852,000)	-12.00%
Hepatitis A and B vaccinations	500,000	500,000		(500,000)	-100.00%
For Therapeutic Education in Columbiana	2,250,000	3,750,000	3,300,000	(450,000)	-12.00%
For returning prisoners to Alabama beds	1,750,000				
CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA - for VOCAL	90,000	90,000	79,200	(10,800)	-12.00%
CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA	2,224,745	2,224,745	1,957,776	(266,969)	-12.00%
(6) DEBT SERVICE			19,137,768	19,137,768	
DEVELOPMENT OFFICE, ALABAMA	3,980,397	4,087,746	3,370,749	(716,997)	-17.54%
DISTRICT ATTORNEYS	38,704,874	40,164,318	35,313,277	(4,851,041)	-12.08%
1st Circuit	382,696	410,261	337,767	(72,494)	-17.67%
2nd Circuit	344,477	369,292	304,037	(65,255)	-17.67%
3rd Circuit	469,412	503,216	414,296	(88,920)	-17.67%
4th Circuit	833,783	893,770	735,838	(157,932)	-17.67%
5th Circuit	1,190,346	807,035	664,429	(142,606)	-17.67%
6th Circuit	997,890	1,069,740	880,714	(189,026)	-17.67%
7th Circuit	814,486	873,138	718,852	(154,286)	-17.67%
8th Circuit	488,332	523,482	430,981	(92,501)	-17.67%
9th Circuit	486,584	521,632	429,458	(92,174)	-17.67%

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10th Circuit	1,639,208	1,757,178	1,446,679	(310,499)	-17.67%
11th Circuit	426,200	456,892	376,158	(80,734)	-17.67%
12th Circuit	786,020	842,596	693,707	(148,889)	-17.67%
13th Circuit	1,599,308	1,714,430	1,411,485	(302,945)	-17.67%
14th Circuit	552,790	592,602	487,887	(104,715)	-17.67%
15th Circuit	1,162,994	1,246,696	1,026,401	(220,295)	-17.67%
16th Circuit	540,341	579,254	476,898	(102,356)	-17.67%
17th Circuit	374,347	401,286	330,378	(70,908)	-17.67%
18th Circuit	781,679	837,967	689,896	(148,071)	-17.67%
19th Circuit	774,104	829,846	683,210	(146,636)	-17.67%
20th Circuit	641,504	687,705	566,185	(121,520)	-17.67%
21st Circuit	450,285	482,694	397,401	(85,293)	-17.67%
22nd Circuit	454,197	486,903	400,866	(86,037)	-17.67%
23rd Circuit	929,991	996,942	820,779	(176,163)	-17.67%
24th Circuit	382,714	410,280	337,782	(72,498)	-17.67%
25th Circuit	444,388	476,385	392,206	(84,179)	-17.67%
26th Circuit	631,551	677,034	557,400	(119,634)	-17.67%
27th Circuit	561,741	602,180	495,773	(106,407)	-17.67%
28th Circuit	824,429	883,799	727,629	(156,170)	-17.67%
29th Circuit	661,556	709,171	583,858	(125,313)	-17.67%
30th Circuit	477,594	511,978	421,510	(90,468)	-17.67%
31st Circuit	378,553	405,806	334,099	(71,707)	-17.67%
32nd Circuit	471,394	505,347	416,051	(89,296)	-17.67%
33rd Circuit	374,259	401,193	330,301	(70,892)	-17.67%
34th Circuit	297,143	318,537	262,251	(56,286)	-17.67%
35th Circuit	404,845	433,979	357,294	(76,685)	-17.67%
36th Circuit	293,745	314,906	259,261	(55,645)	-17.67%
37th Circuit	566,703	607,501	500,154	(107,347)	-17.67%
38th Circuit	448,210	480,464	395,565	(84,899)	-17.67%
39th Circuit	395,366	423,844	348,949	(74,895)	-17.67%
40th Circuit	285,854	306,451	252,300	(54,151)	-17.67%
41st Circuit	326,102	349,567	287,797	(61,770)	-17.67%
Bessemer Cut-Off	494,114	529,706	436,105	(93,601)	-17.67%
Travel Expenses of DA's	19,000	19,000	15,643	(3,357)	-17.67%
Salaries of DA's	6,986,620	7,037,334	7,001,740	(35,594)	-0.51%
Salaries of Supernum DA's	5,858,019	5,875,299	5,875,307	8	0.00%
ECON. & COMM. AFFAIRS, DEPT. OF	19,535,164	18,861,406	10,848,904	(8,012,502)	-42.48%
Regional Planning Commissions (min)	1,300,000	1,485,000		(1,485,000)	-100.00%
Regional Planning Commissions- state water mapping project	350,000	165,000		(165,000)	-100.00%
Grants to 22 community action agencies (min)	1,000,000	900,000		(900,000)	-100.00%
Coalition of AI Waterway Associations (FY 09 \$100,000 each for Coosa-AI River Improvement Assoc, Tri-Rivers Waterway Development Assoc, Tennessee River Valley Assoc & Warrior-Tombigbee Waterway Assoc. FY 2010 \$112,500 to each Association; FY 2011 GOVS REC \$99,000 to each Association.)	400,000	450,000	396,000	(54,000)	-12.00%
Alabama Port Volunteer Fire Department	1,805				
Bayou La Batre Fire Department	2,000				
Bayou La Batre Police Department	2,000				
Bayou La Batre Youth Athletic programs	5,000	5,000		(5,000)	-100.00%
Birmingham Police Department- West Precinct for speed monitors		15,000		(15,000)	-100.00%
Blount County Commission		25,000		(25,000)	-100.00%
Burns Middle School ball field		5,000		(5,000)	-100.00%
Calhoun County Boys & Girls Club		5,000		(5,000)	-100.00%
Calhoun County Commission		25,000		(25,000)	-100.00%
Calhoun County Senior Citizens Center		5,000		(5,000)	-100.00%

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	Cherokee County Commission for the Senior Nutrition Center		5,000		(5,000)	-100.00%
	Childersburg Heritage Trust	25,000				
	City of Albertville	10,000				
	City of Arab	10,000				
	City of Bear Creek		50,000		(50,000)	-100.00%
	City of Berry	25,000				
	City of Birmingham- Village Creek Linear Park	75,000	75,000		(75,000)	-100.00%
	City of Boaz	10,000				
	City of Fayette Police Department	25,000				
	City of Goodwater Police Department		10,000		(10,000)	-100.00%
	City of Goodwater Senior Center	10,000				
	City of Greensboro		50,000		(50,000)	-100.00%
	City of Guntersville	10,000				
	City of Haleyville		50,000		(50,000)	-100.00%
	City of Hartford for the Johnny Hughes Community Center	25,000				
	City of Hoover Parks & Recreation Department	25,000				
	City of Kennedy Police Department	25,000				
	City of Lanett	10,000				
	City of Lineville	5,000				
	City of Mobile Park & Recreation Board		75,000		(75,000)	-100.00%
	City of Montevallo Police Department		40,000		(40,000)	-100.00%
	City of Northport- Warrior Baseball League		50,000		(50,000)	-100.00%
	City of Phil Campbell		100,000		(100,000)	-100.00%
	City of Red Bay	50,000				
	City of Sulligent	25,000				
	City of Tuscaloosa		100,000		(100,000)	-100.00%
	City of Valley	10,000	25,000		(25,000)	-100.00%
	City of Vernon	25,000				
	City of Winfield		100,000		(100,000)	-100.00%
	City of Woodland		25,000		(25,000)	-100.00%
	Clay County Commission for street resurfacing	7,500				
	Coosa County Sheriff Department		10,000		(10,000)	-100.00%
	Cullman County Commission for remodeling of the Grandview Community Center	25,000				
	Cullman County Commission for Rescue Squad	5,000				
	Dauphin Island Fire Department	2,000				
	Dauphin Island Police Department	2,000				
	Envision Opelika for an arts center		50,000		(50,000)	-100.00%
	Etowah County Commission for the Senior Nutrition Centers		15,000		(15,000)	-100.00%
	Fowl River Volunteer Fire Department	9,085				
	Fruithurst Senior Center	7,500				
	Gordo Area Community Development Foundation		75,000		(75,000)	-100.00%
	Hackleberry Police Department	25,000				
	Hale County Commission		200,000		(200,000)	-100.00%
	Haleyville Parks & Recreation Department	50,000				
	Hamilton Police Department	25,000				
	Harrison Park- Birmingham		20,000		(20,000)	-100.00%
	Henry Crumpton Park		10,000		(10,000)	-100.00%
	Homewood City Library	10,000				
	Homewood Police Department		25,000		(25,000)	-100.00%
	Huntsville Chamber of Commerce- Tennessee Valley BRAC	750,000	850,000		(850,000)	-100.00%
	Jefferson State Community Outreach Partnership Center	650,000				
	Kid One Transport		100,000		(100,000)	-100.00%
	Lamar County Commission		100,000		(100,000)	-100.00%

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Limestone County Commission- planning study commission for Highway 72			50,000		(50,000)	-100.00%
Limestone County Community Recreation Center at Creekside School		50,000				
Limestone County Event Center		100,000				
Littleville Police Department		25,000				
Lowery Park			20,000		(20,000)	-100.00%
Madison County Commission		40,000	100,000		(100,000)	-100.00%
Madison County Commission- planning study commission District 4, for road safety			50,000		(50,000)	-100.00%
Marion County Commission			50,000		(50,000)	-100.00%
Marion/Winston counties Food Assistance Program		80,000	72,000		(72,000)	-100.00%
Marshall County Commission		100,000				
Memorial Park- Birmingham			25,000		(25,000)	-100.00%
Millport Police Department		25,000				
Mobile County Commission for Agriculture Historical Museum			100,000		(100,000)	-100.00%
Mobile County Commission for Boykin Park Athletic Association		5,000				
Mobile Regional Senior Community Center Foundation, Inc.			5,000		(5,000)	-100.00%
Mobile Weatherization Assistance		75,000				
Montgomery/Elmore counties Food Assistance Program		80,000	72,000		(72,000)	-100.00%
Phil Campbell Parks & Recreation Department		100,000				
Pickens County Commission			100,000		(100,000)	-100.00%
Red Door Kitchen		5,000				
Rockford Historic Foundation		4,000				
Russellville Police Department		60,000				
St. Clair County Commission			75,000		(75,000)	-100.00%
St. Elmo/Irvington Volunteer Fire Department		1,805				
Sylacauga City Boys Club			5,000		(5,000)	-100.00%
Sylacauga Fraternal Order of Police		3,000				
Sylacauga Rescue Squad			5,000		(5,000)	-100.00%
Talladega Fraternal Order of Police		3,000				
Talladega Rescue Squad			5,000		(5,000)	-100.00%
Theodore Athletic Corp		7,500	5,000		(5,000)	-100.00%
Theodore/Tillman's Corner Volunteer Fire Department		1,805				
Town of Addison for the water project with the Town of Arley		250,000				
Town of Bayou La Batre Police Department			5,000		(5,000)	-100.00%
Town of Brilliant		25,000				
Town of Chatom			200,000		(200,000)	-100.00%
Town of Cherokee Police Department		25,000				
Town of Dauphin Island Police Department			5,000		(5,000)	-100.00%
Town of Douglas		5,000				
Town of Fyffe		140,000				
Town of Grant		5,000				
Town of Hodges		25,000				
Town of Morris		75,000				
Town of Vina		25,000				
Town of Wedowee		5,000				
Tuscaloosa County Park & Recreation			125,000		(125,000)	-100.00%
University of West Alabama economic development program		200,000				
Vestavia Hills Library		25,000	25,000		(25,000)	-100.00%
West Coosa Senior Citizens Center			5,000		(5,000)	-100.00%
Woodland Park Improvement Program		5,000				
Woodward Park- Birmingham			10,000		(10,000)	-100.00%
EMERGENCY MANAGEMENT AGENCY		2,158,600	3,965,942	1,545,368	(2,420,574)	-61.03%
Civil Air Patrol		125,000	112,500		(112,500)	-100.00%
For early emergency warning sirens		300,000	270,000		(270,000)	-100.00%

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Transfer to County Emergency Management Agencies	310,992	279,893	246,306	(33,587)	-12.00%
For the Cullman County EMA	20,000				
ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF	7,224,580	7,132,080	4,979,846	(2,152,234)	-30.18%
Concentrated Animal Feeding Operation (CAFO)	350,000	315,000	277,200	(37,800)	-12.00%
Environmental Justice Unit	200,000	180,000		(180,000)	-100.00%
ETHICS COMMISSION	1,607,898	1,880,915	1,784,401	(96,514)	-5.13%
FARMERS' MARKET AUTHORITY	1,133,088	699,916	496,484	(203,432)	-29.07%
FINANCE, DEPT OF	14,690,390	14,907,762	10,209,624	(4,698,138)	-31.51%
For employee assistance program at Risk Management	200,000				
FORENSIC SCIENCES	13,353,645	13,600,378	11,710,728	(1,889,650)	-13.89%
For transportation expenses associated with autopsies		250,000		(250,000)	-100.00%
FORESTRY COMMISSION	14,082,001	14,330,459	12,610,804	(1,719,655)	-12.00%
For rural & community fire protection	1,891,939	1,702,745	1,498,416	(204,329)	-12.00%
GEOLOGICAL SURVEY	3,764,409	3,716,214	2,740,680	(975,534)	-26.25%
GOVERNOR'S CONTINGENCY FUND	285,640	338,324	266,653	(71,671)	-21.18%
GOVERNOR'S MANSION	353,996	386,566	311,516	(75,050)	-19.41%
GOVERNOR'S OFFICE	2,693,574	2,764,086	2,436,345	(327,741)	-11.86%
GOVERNOR'S OFFICE ON DISABILITY	263,858	347,666	232,195	(115,471)	-33.21%
GOV OFFICE ON FAITH BASED & COMMUNITY INITIATIVES	90,354	110,354	79,512	(30,842)	-27.95%
For Birmingham Urban Ministry		20,000		(20,000)	-100.00%
HEALTH, DEPARTMENT OF PUBLIC	73,227,552	91,204,432	85,510,724	(5,693,708)	-6.24%
CHIP	32,520,000	40,467,008	35,610,967	(4,856,041)	-12.00%
Frozen meals in the Medicaid Waiver Program	600,000	540,000	475,500	(64,500)	-11.94%
Hepatitis B vaccine for children	100,000	90,000	79,200	(10,800)	-12.00%
Breast & Cervical Cancer Early Detection Program	400,000	360,000		(360,000)	-100.00%
Community Care Network	300,000	270,000		(270,000)	-100.00%
Epilepsy Foundation	10,000	10,000		(10,000)	-100.00%
For AI Drug Assistance & other AIDS Programs (minimum to be expended)	3,200,000	2,880,000	7,534,400	4,654,400	161.61%
For prostate screening	100,000	90,000		(90,000)	-100.00%
Save the Children- Rachel Patterson Elementary School in Atmore	50,000	100,000		(100,000)	-100.00%
Transplant Data Base at UAB		250,000		(250,000)	-100.00%
Cullman County Health Authority for Good Samaritan Clinic	25,000	25,000		(25,000)	-100.00%
HEALTH PLANNING AGENCY, STATE	244,735	244,735	215,367	(29,368)	-12.00%
HISTORIC BLAKELEY	202,500	202,500	178,200	(24,300)	-12.00%
HISTORIC CHATTAHOOCHEE COMMISSION	247,500	292,500	217,800	(74,700)	-25.54%
Museum of East Alabama		15,000		(15,000)	-100.00%
Darden House Foundation		15,000		(15,000)	-100.00%
Lee County Historical Society Museum		15,000		(15,000)	-100.00%
HISTORIC IRONWORKS COMMISSION (TANNEHILL)	90,000	90,000	79,200	(10,800)	-12.00%
HISTORICAL COMMISSION, ALABAMA	4,857,941	4,246,671	2,835,070	(1,411,601)	-33.24%
Aliceville P.O.W. Camp (in Tourism Department for FY 2010)	50,000				
Anniston Museum of Natural History	50,000				
Belle Mont Mansion	150,000	100,000	88,000	(12,000)	-12.00%
Berman Museum of World History	25,000				
Birmingham Unity Breakfast	25,000	10,000		(10,000)	-100.00%
Black Heritage Council	34,300	30,600	26,928	(3,672)	-12.00%
Bob Jones Community Center	5,000				
Buffalo Soldier Memorial	50,000	50,000		(50,000)	-100.00%
Civil Rights Foot Soldiers	15,000	10,000		(10,000)	-100.00%
Civil Rights Institute- Birmingham	25,000	10,000		(10,000)	-100.00%
Donnell House	40,000	40,000		(40,000)	-100.00%

STATE GENERAL FUND COMPARISON SHEET

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	Fendall Hall	50,000	50,000	44,000	(6,000)	-12.00%
	Fort Morgan		50,000	44,000	(6,000)	-12.00%
	Ft. Payne Depot Museum	15,000				
	Hartselle Historic Society	50,000				
	Hartselle Historical Society for renovations to the Old Burleson School	25,000				
	Helen Keller's Birthplace	250,000	100,000		(100,000)	-100.00%
	Historic Shirley Place	100,000				
	Houston Memorial Library	10,000	10,000		(10,000)	-100.00%
	Inzer House, St. Clair Co.	25,000				
	Jesse Owens Park	50,000	50,000		(50,000)	-100.00%
	Mentone Historic Preservation	5,000				
	Nat King Cole Project	75,000	75,000		(75,000)	-100.00%
	Pastime Theater		50,000		(50,000)	-100.00%
	Pickens County Courthouse	25,000				
	Pond Spring	150,000				
	Ralph Abernathy House	100,000	100,000		(100,000)	-100.00%
	Roxy Theater		50,000		(50,000)	-100.00%
	Russell Co Historic Park	100,000	150,000		(150,000)	-100.00%
	Russell Co Historical Museum		15,000		(15,000)	-100.00%
	Somerville Courthouse renovations	25,000				
	Tallapoosa Historical Museum		15,000		(15,000)	-100.00%
	Tuskegee Human and Civil Rights Multicultural Center	75,000				
	U.S.S. Alabama Battleship Commission	200,000	90,000		(90,000)	-100.00%
	University of West Alabama	50,000				
	National Voting Rights Museum (see also Tourism Department)	200,000	100,000		(100,000)	-100.00%
	William B. Bankhead Home		100,000		(100,000)	-100.00%
	HOMELAND SECURITY, DEPARTMENT OF	405,000	655,000	356,400	(298,600)	-45.59%
	For Readi-port supplies on-site pilot project		250,000		(250,000)	-100.00%
	HUMAN RESOURCES, DEPARTMENT OF	107,562,471	108,774,042	97,501,917	(11,272,125)	-10.36%
	To match federal funds for child care programs under the 2006 Federal Spending Reconciliation Act	1,270,000	1,143,000		(1,143,000)	-100.00%
	Harris Home for Children	50,000	45,000		(45,000)	-100.00%
	To maintain FY 08 increased payments for traditional foster care	1,000,000	900,000		(900,000)	-100.00%
	Boys and Girls Clubs for TANF approved programs (TANF \$- not SGF)	1,000,000	900,000		(900,000)	-100.00%
	Continuum of care/permanency pilot for reunification incentive program (minimum)	9,000,000				
	Additional amount above FY 2008 to be expended for adult day care slots	1,000,000				
	Beacon House		50,000		(50,000)	-100.00%
	Cherokee County Child Advocacy Center	15,000				
	INDIAN AFFAIRS COMMISSION	165,770	168,085	145,878	(22,207)	-13.21%
	INDUSTRIAL RELATIONS, DEPARTMENT OF	2,435,483	2,552,593	2,143,225	(409,368)	-16.04%
	For mine safety inspections (min)	600,000	540,000		(540,000)	-100.00%
	Small Business Program	145,355	144,914		(144,914)	-100.00%
	LABOR, DEPARTMENT OF	569,874	675,347	499,745	(175,602)	-26.00%
	Lt GOVERNOR, OFFICE OF	995,000	1,078,177	798,579	(279,598)	-25.93%
	MEDICAID AGENCY, AL	452,045,954	307,968,537	373,053,472	65,084,935	21.13%
	Dental Services Project for handicapped/indigent patients	50,000	50,000	44,000	(6,000)	-12.00%
	Fifth brand name drug	1,400,000	1,400,000		(1,400,000)	-100.00%
	Prosthetics for adults	1,900,000	1,900,000		(1,900,000)	-100.00%
	505 Medicaid Waiver slots	1,668,000	1,668,000		(1,668,000)	-100.00%
	MEN'S HALL OF FAME, ALABAMA	17,550	17,550	15,444	(2,106)	-12.00%
	MENTAL HEALTH, DEPARTMENT	105,929,868	100,752,355	97,869,860	(2,882,495)	-2.86%
	For substance abuse treatment for "the community criminal justice population"	1,000,000	900,000		(900,000)	-100.00%
	Lighthouse Counseling Center	50,000	50,000		(50,000)	-100.00%

STATE GENERAL FUND COMPARISON SHEET

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	To be expended to maintain FY 08 reductions in MR waiting list	3,000,000	2,700,000	2,376,000	(324,000)	-12.00%
	Individual Family Support Council (more than expended in FY 07)	50,000				
	Volunteers of America (North Alabama added for FY 2009 & FY 2010)	50,000	45,000		(45,000)	-100.00%
	Outpatient substance abuse treatment programs for children	200,000	180,000		(180,000)	-100.00%
	To support the mission & recommendations of the Al Interagency Autism Coordinating Council	75,000	67,500	59,400	(8,100)	-12.00%
	For Miracle League	50,000	100,000		(100,000)	-100.00%
	For Sara Dinsmore Center		25,000		(25,000)	-100.00%
	Eufaula Parramore Center		75,000		(75,000)	-100.00%
	Coalition Against Rape		50,000		(50,000)	-100.00%
	MILITARY DEPARTMENT	7,139,380	9,323,151	6,282,655	(3,040,496)	-32.61%
	MOTOR SPORTS HALL OF FAME	90,000	90,000	79,200	(10,800)	-12.00%
	MUSIC HALL OF FAME	225,000	300,000	264,000	(36,000)	-12.00%
	OIL & GAS BOARD	3,640,034	4,049,125	3,203,230	(845,895)	-20.89%
	PARDONS & PAROLES, BOARD OF	41,808,343	39,030,429	32,672,208	(6,358,221)	-16.29%
	PEACE OFFICERS' ANNUITY & BENEFIT FUND BOARD	90,000	90,000	79,200	(10,800)	-12.00%
	PENNY TRUST FUND- BUSKEY	529,609	380,829	335,130	(45,699)	-12.00%
	PROSECUTION SERVICES, OFFICE OF	729,112	729,112	641,619	(87,493)	-12.00%
(7)	PUBLIC SAFETY, DEPARTMENT	78,571,679	79,452,727	66,784,025	(12,668,702)	-15.94%
	Capital Outlay for replacement of Al Public Television Digital Statewide Microwave System & for creation of a Public Safety Radio Communications Statewide Network		600,000		(600,000)	-100.00%
	REHABILITATION SERVICES DEPARTMENT	31,070	31,070	27,342	(3,728)	-12.00%
	REVENUE DEPARTMENT	327,321	327,321	288,042	(39,279)	-12.00%
	ST STEPHENS HISTORICAL COMMISSION	135,000	235,000	206,800	(28,200)	-12.00%
	SECRETARY OF STATE	1,750,069	1,986,809	1,534,373	(452,436)	-22.77%
	SENIOR SERVICES, DEPARTMENT OF	14,487,809	16,245,302	14,181,139	(2,064,163)	-12.71%
	Medicaid Waiver	9,619,273	7,114,901	6,856,603	(258,298)	-3.63%
	RSVP	650,000	800,000		(800,000)	-100.00%
	Senior Rx	2,107,003	2,209,692	1,944,528	(265,164)	-12.00%
	Silver-Haired Legislature	25,000	22,500		(22,500)	-100.00%
	Mobile County Commission for Tillman's Corner Senior Center	10,000				
	For brain & physical activities by the Commission on Aging in Lawrence County	5,000				
	For brain & physical activities by the Commission on Aging in Winston County	5,000				
	For brain & physical activities by the Commission on Aging in Cullman County	15,000				
	SOIL & WATER CONSERVATION COMMITTEE	3,482,515	4,803,651	1,976,668	(2,826,983)	-58.85%
	To each of 67 districts	7,238				
	R C & D Program	2,235,000	2,320,000		(2,320,000)	-100.00%
	For state match for the Agriculture Water Enhancement Program (AWEP)		200,000		(200,000)	-100.00%
	SPORTS HALL OF FAME	182,500	182,500	160,600	(21,900)	-12.00%
	SURFACE MINING COMMISSION	523,821	482,023	424,180	(57,843)	-12.00%
	TENN-TOM WATERWAY DEVELOPMENT AUTHORITY	135,000	135,000	118,800	(16,200)	-12.00%
	TOURISM DEPARTMENT	1,245,000	2,072,500	118,800	(1,953,700)	-94.27%
	Alabama Constitution Village in Madison County	100,000				
	Alabama Scenic River Trail		150,000		(150,000)	-100.00%
	Alabama Sports Festival	200,000	300,000		(300,000)	-100.00%
	Alabama Travel Council	50,000	50,000		(50,000)	-100.00%
	Aliceville P.O.W. Museum (in Historical Commission in FY 09)		50,000		(50,000)	-100.00%
	Birmingham Art Connection	10,000	10,000		(10,000)	-100.00%
	Birmingham/Titusville Day	25,000	25,000		(25,000)	-100.00%
	Brilliant Coal Festival		5,000		(5,000)	-100.00%
	Buckmaster's Expo	200,000	300,000		(300,000)	-100.00%
	Camp Smile-A-Mile		25,000		(25,000)	-100.00%

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Cherokee County Commission			5,000		(5,000)	-100.00%
Children's Hands-On Museum in Tuscaloosa	50,000					
City of Attalla			7,500		(7,500)	-100.00%
City of Centre			5,000		(5,000)	-100.00%
City of Gadsden			15,000		(15,000)	-100.00%
City of Glencoe			5,000		(5,000)	-100.00%
City of Leesburg			2,500		(2,500)	-100.00%
City of Rainbow City			5,000		(5,000)	-100.00%
City of Southside			5,000		(5,000)	-100.00%
City of Vernon			5,000		(5,000)	-100.00%
City Stages	50,000					
Cullman Octoberfest			10,000		(10,000)	-100.00%
Decatur/Morgan County Convention & Tourism Bureau	75,000					
DeKalb Tourism Association			10,000		(10,000)	-100.00%
Fayette Art Festival			5,000		(5,000)	-100.00%
Gordo Area Community Development Foundation	75,000					
Guin MayFest			5,000		(5,000)	-100.00%
Hackleburg Neighbor Day			5,000		(5,000)	-100.00%
Haleyville Chamber of Commerce			10,000		(10,000)	-100.00%
Henegar Potato Festival	10,000		10,000		(10,000)	-100.00%
High Falls Park	10,000		5,000		(5,000)	-100.00%
Ider Mule Day			10,000		(10,000)	-100.00%
Mentone Historic Preservation			5,000		(5,000)	-100.00%
Morgan County Convention & Visitors Bureau			100,000		(100,000)	-100.00%
National Voting Rights Museum (also see Historical Commission)	100,000					
Red Bay Founders Festival			10,000		(10,000)	-100.00%
Russellville Watermelon Festival			25,000		(25,000)	-100.00%
Southside Reunion			10,000		(10,000)	-100.00%
Sports Foundation	200,000		300,000		(300,000)	-100.00%
Tennessee Valley Art Association- Ritz Theatre Project	75,000					
Town of Cedar Bluff			2,500		(2,500)	-100.00%
Tuscaloosa Veterans Memorial	25,000					
UFO Days	10,000		10,000		(10,000)	-100.00%
Winfield Mule Day			10,000		(10,000)	-100.00%
TRANSPORTATION, DEPARTMENT OF						
TREASURER, STATE		2,614,531	2,935,356	2,327,266	(608,090)	-20.72%
UNIFORM COMMISSION ON STATE LAWS		96,994	76,098	42,586	(33,512)	-44.04%
VETERANS' AFFAIRS, DEPARTMENT OF		3,485,542	4,002,974	3,045,277	(957,697)	-23.92%
Veterans' Museum and Archives		25,000	25,000		(25,000)	-100.00%
WOMEN'S COMMISSION, ALABAMA		61,652	61,589	44,000	(17,589)	-28.56%
WOMEN'S HALL OF FAME, ALABAMA		17,550	17,550	15,444	(2,106)	-12.00%
YOUTH SERVICES, DEPARTMENT OF		15,511,768	15,644,385	13,767,059	(1,877,326)	-12.00%
Camp Program		5,221,984	4,703,120	4,138,746	(564,374)	-12.00%
TOTAL EXECUTIVE SGF:		1,464,345,782	1,233,196,762	1,307,066,259	73,869,497	5.99%
OTHER FUNCTIONS OF GOV'T FUNDED FROM SGF						
ARREST OF ABSCONDING FELONS		58,334	58,334	51,334	(7,000)	-12.00%
AUTOMATIC APPEAL EXPENSE		79	158	69	(89)	-56.33%
COURT COSTS NOT OTHERWISE PROVIDED FOR		5,043,850	5,829,850	5,130,268	(699,582)	-12.00%
Amount up to which may be expended for contracts by the Judicial Inquiry Commission for professional services to conduct judicial ethics investigations		250,000	225,000		(225,000)	-100.00%
COURT COSTS - ACT 558, 1957		193	386	170	(216)	-55.96%

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DISTRIBUTION OF PUBLIC DOCUMENTS	355,455	401,514	318,488	(83,026)	-20.68%
DOYLE, ROBERT E.- ESTATE OF - to pay the award by the Committee on Compensation for Wrongful Incarceration		129,042		(129,042)	-100.00%
ELECTION EXPENSES	6,813,135	8,126,270	7,095,559	(1,030,711)	-12.68%
EMERGENCY FUND, DEPARTMENTAL	4,403,347	2,222,449	6,000,000	3,777,551	169.97%
FAIR TRIAL TAX TRANSFER	41,000,000	45,027,094	39,623,843	(5,403,251)	-12.00%
FEEDING OF PRISONERS	8,750,000	9,500,000	8,360,000	(1,140,000)	-12.00%
DEPARTMENT OF FINANCE - CMIA	300,000	819,398	300,000	(519,398)	-63.39%
FINANCE- FEMA	4,775,000	4,775,000	3,000,000	(1,775,000)	-37.17%
FOREST FIRE FUND, EMERGENCY (released)	180,000	180,000	180,000		
GOV CONFERENCE, NATIONAL	197,991	218,235	191,832	(26,403)	-12.10%
GOV PROCLAMATION EXPENSES	625,000	674,717	550,000	(124,717)	-18.48%
GOVERNOR'S WIDOW RETIREMENT	14,400	14,400	14,400		
LAW ENFORCEMENT FUND	40,000	77,514	35,200	(42,314)	-54.59%
LAW ENFORCEMENT LEGAL DEFENSE	1,930	3,860	1,699	(2,161)	-55.98%
MILITARY- EMERG ACTIVE DUTY	482,500	482,500	424,600	(57,900)	-12.00%
PRINTING OF CODE SUPPLEMENTS-L.R.S.	146,802	146,802	129,186	(17,616)	-12.00%
PRINTING CODE & SUPPLEMENTS- SEC. OF STATE	200,000	200,060	176,000	(24,060)	-12.03%
PRINTING LEGISLATIVE ACTS & JOURNALS	427,867	429,064	376,522	(52,542)	-12.25%
PUBLIC SAFETY - EMERGENCY CODE	180,000	360,000	158,400	(201,600)	-56.00%
PUBLIC SAFETY- ABI COST OF EVIDENCE (not in bill)	77,364	200,000	176,000	(24,000)	-12.00%
REGISTRATION OF VOTERS	2,702,000	2,722,000	2,395,360	(326,640)	-12.00%
REMOVAL OF PRISONERS	800,000	800,000	704,000	(96,000)	-12.00%
TOTAL OTHER GENERAL FUND:	77,575,247	83,398,647	75,392,930	(8,005,717)	-9.60%
CORRECTIONS, DEPT OF - Sale of Land Proceeds	30,000	216,100		(216,100)	-100.00%
FINANCE- ABRFA payment	635,644				
SUB-TOTAL GENERAL FUND	1,782,704,869	1,565,019,178	1,568,463,992	3,444,814	0.22%
SEPARATE BILLS FOR NON-STATE AGENCIES					
CHILDREN'S ADVOCACY CENTERS	991,213	991,213		(991,213)	-100.00%
COALITION AGAINST DOMESTIC VIOLENCE	495,000	495,000	435,600	(59,400)	-12.00%
KIDNEY FOUNDATION, ALABAMA	225,000	225,000		(225,000)	-100.00%
TOTAL FINANCIAL ASSISTANCE TO NON-STATE AGENCIES:	1,711,213	1,711,213	435,600	(1,275,613)	-74.54%
TOTAL STATE GENERAL FUND	1,784,416,082	1,566,730,391	1,568,899,592	2,169,201	0.14%
Additional expenditures from SGF	2,914,892	37,526,923	2,550,408	(34,976,515)	-93.20%
GRAND TOTAL SGF	1,787,330,974	1,604,257,314	1,571,450,000	(32,807,314)	-2.05%

STATE GENERAL FUND COMPARISON SHEET

NOTE: FY 2009 Actual reflects appropriations as of September 30, 2009. FY 2010 Budgeted includes reappropriated FY 2009 reversions and increases in estimated appropriations as of December 31, 2009. FY 2011 GOV REC reappropriates any FY 2010 reversions; conditionally appropriates federal stimulus funds; and provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will remain at \$805 per month per employee for FY 2011.					
	FY 2009 ACTUAL	FY 2010 BUDGETED	FY 2011 GOVERNOR'S RECOMMENDED	DIFFERENCE FY 2011 GOV'S REC LESS FY 2010 BUDGETED	% DIFFERENCE FY 2011 GOV'S REC OVER FY 2010 BUDGETED
SGF CONDITIONAL APPROPRIATIONS :					
CORRECTIONS, DEPT. OF	10,000,000	20,000,000		(20,000,000)	-100.00%
CORRECTIONS, DEPT. OF - Receipts from the sale of Corrections' assets which are deposited into the GF	unknown amount	unknown amount	unknown amount		
AL ST PORT AUTHORITY	3,500,000	3,500,000	3,500,000		
ECONOMIC AND COMMUNITY AFFAIRS (for legal fees & costs related to interstate water disputes)			1,000,000	1,000,000	
EMERGENCY FUND, DEPARTMENTAL (released)	3,000,000				
FOREST FIRE FUND, EMERGENCY (released)	180,000	180,000		(180,000)	-100.00%
GEOLOGICAL SURVEY- statewide groundwater assessment project (FY 09 was 1st priority conditional and was released)	650,000	650,000		(650,000)	-100.00%
HEALTH, DEPT OF PUBLIC		5,000,000		(5,000,000)	-100.00%
HEALTH, DEPT OF PUBLIC - to reduce Infant Morbidity and Mortality		3,100,000		(3,100,000)	-100.00%
HISTORICAL COMMISSION- Inzer House in St. Clair County		25,000		(25,000)	-100.00%
HUMAN RESOURCES			5,000,000	5,000,000	
MEDICAID	10,000,000	75,000,000	30,000,000	(45,000,000)	-60.00%
MENTAL HEALTH, DEPT OF		10,000,000	35,000,000	25,000,000	250.00%
PARDONS AND PAROLES			10,000,000	10,000,000	
PUBLIC SAFETY			10,000,000	10,000,000	
TOTAL SGF CONDITIONAL APPROPRIATIONS	27,330,000	117,455,000	94,500,000	(22,955,000)	-19.54%

FOOTNOTES:

(1)	Excludes local government standing committees. Funds are to be expended under guidelines developed prior to the 2007 fiscal year.
(2)	FY 10 includes up to \$225,000 to fund costs for contracting for professional services for judicial ethics investigations from Court Assessed Costs Not Provided For.
(3)	For FY 09 \$146,136 and for FY 10 \$3,972,750 was appropriated from the Capital Improvement Trust Fund (CITF) to UJS for debt service. For FY 11 GOV REC, \$3,973,350 is appropriated from the SGF for debt service
(4)	FY 11 GOV REC also appropriates \$20,000,000 from the Public Road and Bridge Fund to UJS.
(5)	FY 11 GOV REC also appropriates \$39,107,910 from federal bonus funds to DOC.
(6)	For FY 11 GOV REC, the amount appropriated for debt service includes \$1,916,462 for Parks Bonds; \$110,114 for Historical Sites Bonds; \$3,524,550 for the Public Health Care Authority; \$1,489,107 for the Mental Health Finance Authority; \$2,168,800 for the Corrections Institution Finance Authority; and \$4,928,735 for the Building Renovation Finance Authority. Debt service on these bonds was paid from the CITF in FY 09 and FY10.
(7)	FY 11 GOV REC also appropriates a total of \$26,500,000 from the Public Road and Bridge Fund to DPS.